

Idaho Commission for Libraries

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1321 (Ch.81), H571 (Ch.122), H648 (Ch.323)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICFL) exists to assist statewide library development. ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. [Statutory Authority: §33-2501, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,663,900	2,663,800	2,879,800	4,261,800	3,490,200	4,269,300
Dedicated	190,800	150,000	75,300	75,300	75,300	75,300
Federal	1,499,100	1,004,500	1,510,800	1,540,200	1,526,400	1,521,300
Total:	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900	5,865,900
Percent Change:		(12.3%)	17.0%	31.6%	14.0%	31.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,059,300	2,006,100	2,184,900	2,545,200	2,460,200	2,523,200
Operating Expenditures	1,468,000	1,556,000	1,480,000	1,988,300	1,631,900	2,331,900
Capital Outlay	193,500	171,000	168,000	210,800	216,800	227,800
Trustee/Benefit	633,000	85,200	633,000	1,133,000	783,000	783,000
Total:	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900	5,865,900
Full-Time Positions (FTP)	41.00	41.00	40.50	43.50	42.50	45.50

In accordance with §67-3519, Idaho Code, the Commission for Libraries is authorized no more than 45.5 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	40.50	2,879,800	75,300	1,510,800	4,465,900
Non-Cognizable Funds and Transfers	0.00	0	1,569,800	0	1,569,800
FY 2008 Estimated Expenditures	40.50	2,879,800	1,645,100	1,510,800	6,035,700
Removal of One-Time Expenditures	0.00	(100,000)	(1,569,800)	0	(1,669,800)
FY 2009 Base	40.50	2,779,800	75,300	1,510,800	4,365,900
Benefit Costs	0.00	67,400	0	5,400	72,800
Inflationary Adjustments	0.00	47,500	0	0	47,500
Replacement Items	0.00	129,800	0	0	129,800
Statewide Cost Allocation	0.00	8,400	0	0	8,400
Change in Employee Compensation	0.00	48,900	0	5,100	54,000
FY 2009 Maintenance (MCO)	40.50	3,081,800	75,300	1,521,300	4,678,400
1. Read to Me	2.00	335,500	0	0	335,500
2. Transfer LiLi Funding	0.00	650,000	0	0	650,000
3. S1321 Trailer Appropriation	3.00	202,000	0	0	202,000
FY 2009 Total Appropriation	45.50	4,269,300	75,300	1,521,300	5,865,900
% Change From FY 2008 Original Approp.	12.3%	48.2%	0.0%	0.7%	31.3%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but contract inflation was funded for Libraries Linking Idaho (LiLi) contracts. The Change in Employee Compensation was funded at 3%. Replacement items included 1 passenger van (\$27,000 + \$6,000 for fleet management initiative), 4 servers (\$44,000), 10 PCs (\$15,000), 18 laptops (\$27,000), 6 uninterruptible power supplies (\$6,200), 2 laser printers (\$1,200), 2 color printers (\$2,400), and 1 network router (\$1,000). Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. There were two line items included: (1) \$335,500 (\$185,500 ongoing and \$150,000 one-time) and 2 FTPs to expand the Read to Me program; and (2) \$650,000 transferred from the Public Schools, Division of Operations budget to the Commission for Libraries budget for base LiLi funding. An additional \$202,000 (\$132,000 ongoing and \$70,000 one-time) and three FTPs was funded in H648 as a trailer to S1321.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	42.50	2,268,400	1,633,100	18,000	0	0	3,919,500
OT G 0001-00 General	0.00	0	40,000	159,800	150,000	0	349,800
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	3.00	254,800	634,500	25,000	607,000	0	1,521,300
Totals:	45.50	2,523,200	2,331,900	227,800	783,000	0	5,865,900